

Mississippi Real Estate Commission 2506 Lakeland Drive, Suite 300, Flowood, MS 39232
AGENCY ADDRESS

Robert E. Praytor
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	738,558	798,801	798,801		
a. Additional Compensation			10,992		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,880	12,000	12,000		
Total Salaries, Wages & Fringe Benefits	743,438	810,801	821,793	10,992	1.35%
2. Travel					
a. Travel & Subsistence (In-State)	16,860	30,000	30,000		
b. Travel & Subsistence (Out-of-State)	17,288	40,000	40,000		
c. Travel & Subsistence (Out-of-Country)	12,693				
Total Travel	46,841	70,000	70,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,795	14,000	14,000		
b. Communications, Transportation & Utilities	17,488	25,250	25,250		
c. Public Information		100	100		
d. Rents	128,691	139,500	139,500		
e. Repairs & Service	1,266	3,000	3,000		
f. Fees, Professional & Other Services	148,522	207,084	208,301	1,217	0.58%
g. Other Contractual Services	3,171	5,675	6,100	425	7.48%
h. Data Processing	51,639	181,000	197,000	16,000	8.83%
i. Other					
Total Contractual Services	361,572	575,609	593,251	17,642	3.06%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,047	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories	2,664	4,100	4,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,046	3,900	3,900		
Total Commodities	17,757	40,000	40,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment				(5,000)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment		5,000			
d. IS Equipment (Data Processing & Telecommunications)	17,672	13,000	9,700	(3,300)	(25.38%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	17,672	18,000	9,700	(8,300)	(46.11%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	994	3,000	7,500	4,500	150.00%
TOTAL EXPENDITURES	1,188,274	1,517,410	1,542,244	24,834	1.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,536,596	1,240,237	912,118	(328,119)	(26.45%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Real Estate Commission Fees	823,171	1,100,000	850,000	(250,000)	(22.72%)
Home Inspector Board Fees	28,775	36,000	25,000	(11,000)	(30.55%)
Reimbursement from MAB	39,969	53,291	53,291		
Less: Estimated Cash Available Next Fiscal Period	(1,240,237)	(912,118)	(298,165)	(613,953)	(67.31%)
TOTAL FUNDS (equals Total Expenditures above)	1,188,274	1,517,410	1,542,244	24,834	1.63%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	14	14	14	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission
Budget Officer: Cindy Fetzer / cfetzer@mrec.state.ms.us
Phone Number: 932-6770

Submitted by: _____
Name
Title: Robert Praytor, Administrator
Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	730,458	98.25%		797,821	98.39%		808,813	98.42%	
11. Home Inspector Board Fees	12,980	1.74%		12,980	1.60%		12,980	1.57%	
12. Reimbursement from MAB									
13.									
Total Salaries	743,438		62.56%	810,801		53.43%	821,793		53.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	46,841	100.00%		65,000	92.85%		65,000	92.85%	
11. Home Inspector Board Fees				5,000	7.14%		5,000	7.14%	
12. Reimbursement from MAB									
13.									
Total Travel	46,841		3.94%	70,000		4.61%	70,000		4.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	361,411	99.95%		570,609	99.13%		588,251	99.15%	
11. Home Inspector Board Fees	161	0.04%		5,000	0.86%		5,000	0.84%	
12. Reimbursement from MAB									
13.									
Total Contractual	361,572		30.42%	575,609		37.93%	593,251		38.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	17,669	99.50%		38,000	95.00%		38,000	95.00%	
11. Home Inspector Board Fees	88	0.49%		2,000	5.00%		2,000	5.00%	
12. Reimbursement from MAB									
13.									
Total Commodities	17,757		1.49%	40,000		2.63%	40,000		2.59%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	17,672	100.00%		18,000	100.00%		9,700	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Equipment	17,672		1.48%	18,000		1.18%	9,700		0.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	994	100.00%		3,000	100.00%		7,500	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Subsidies, Loans & Grants	994		0.08%	3,000		0.19%	7,500		0.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Real Estate Commission Fees	1,175,045	98.88%		1,492,430	98.35%		1,517,264	98.38%	
11. Home Inspector Board Fees	13,229	1.11%		24,980	1.64%		24,980	1.61%	
12. Reimbursement from MAB									
13.									
TOTAL	1,188,274		100.00%	1,517,410		100.00%	1,542,244		100.00%

SPECIAL FUNDS DETAIL

Mississippi Real Estate Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,536,596	1,240,237	912,118
Real Estate Commission Fees (3832)	Real Estate Commission Fees	823,171	1,100,000	850,000
Home Inspector Board Fees (3830)	Home Inspector Board Fees	28,775	36,000	25,000
Reimbursement from MAB (3836)	Reimbursement from MAB	39,969	53,291	53,291
Section B TOTAL		2,428,511	2,429,528	1,840,409

Section S + A + B TOTAL		2,428,511	2,429,528	1,840,409
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MREC Clearing Account	3832	BankPlus	4,000	4,000	4,000
HIB Clearing Account	3830	BankPlus	4,000	4,000	4,000
Special Fund 3832	3832	State Treasury	1,192,493	853,374	239,421
Special Fund 3830	3830	State Treasury	37,744	48,744	48,744
Cafeteria Plan Flexible Spending Account	100006619	Merchants & Farmers Bank	2,000	2,000	2,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Real Estate Commission

Name of Agency

OTHER SPECIAL FUNDS

All funding for the MS Real Estate Commission is derived from fees paid by the real estate licensees of MS. Some of these licensees live outside of MS, but hold non-resident Mississippi licenses. Fees collected include those for application/licensure, renewal/penalty, license changes, certifications of licensure, and miscellaneous items such as books, labels, continuing education certificates, and law books.

Funding for the Home Inspector Board is derived from application and licensure fees paid by individuals engaging in the home inspection business. Legislation was passed effective July 1, 2001, requiring licensure of these individuals.

TREASURY FUND/BANK

The Real Estate Commission revenues collected are deposited daily into a clearing account, then transferred to the State Treasury after refunding any overpayments.

Revenues for the Home Inspector Board are deposited into a separate clearing account and transferred to the State Treasury in the same manner as law requires.

The Cafeteria Plan Flexible Spending Account is administered through Southern Administrators and Benefits Consultants. This checking account is maintained by Southern Administrators and Benefits Consultants.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				743,438	743,438
Travel				46,841	46,841
Contractual Services				361,572	361,572
Commodities				17,757	17,757
Other Than Equipment					
Equipment				17,672	17,672
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				994	994
Total				1,188,274	1,188,274
No. of Positions (FTE)				14.00	14.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				810,801	810,801
Travel				70,000	70,000
Contractual Services				575,609	575,609
Commodities				40,000	40,000
Other Than Equipment					
Equipment				18,000	18,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total				1,517,410	1,517,410
No. of Positions (FTE)				14.00	14.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,992	10,992
Travel					
Contractual Services				1,642	1,642
Commodities					
Other Than Equipment					
Equipment				(5,000)	(5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,500	4,500
Total				12,134	12,134
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Real Estate Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			16,000	16,000
Commodities				
Other Than Equipment				
Equipment			(3,300)	(3,300)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			12,700	12,700
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			821,793	821,793
Travel			70,000	70,000
Contractual Services			593,251	593,251
Commodities			40,000	40,000
Other Than Equipment				
Equipment			9,700	9,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
Total			1,542,244	1,542,244
No. of Positions (FTE)			14.00	14.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Real Estate Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MS REAL ESTATE COMMISSION				1,517,264	1,517,264
2. HOME INSPECTOR REGULATORY BD				24,980	24,980
SUMMARY OF ALL PROGRAMS				1,542,244	1,542,244

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 1 of 2 Programs

MS REAL ESTATE COMMISSION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				730,458	730,458
Travel				46,841	46,841
Contractual Services				361,411	361,411
Commodities				17,669	17,669
Other Than Equipment					
Equipment				17,672	17,672
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				994	994
Total				1,175,045	1,175,045
No. of Positions (FTE)				13.75	13.75

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				797,821	797,821
Travel				65,000	65,000
Contractual Services				570,609	570,609
Commodities				38,000	38,000
Other Than Equipment					
Equipment				18,000	18,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total				1,492,430	1,492,430
No. of Positions (FTE)				13.75	13.75

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,992	10,992
Travel					
Contractual Services				1,642	1,642
Commodities					
Other Than Equipment					
Equipment				(5,000)	(5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,500	4,500
Total				12,134	12,134
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 1 of 2 Programs

MS REAL ESTATE COMMISSION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			16,000	16,000
Commodities				
Other Than Equipment				
Equipment			(3,300)	(3,300)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			12,700	12,700
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			808,813	808,813
Travel			65,000	65,000
Contractual Services			588,251	588,251
Commodities			38,000	38,000
Other Than Equipment				
Equipment			9,700	9,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
Total			1,517,264	1,517,264
No. of Positions (FTE)			13.75	13.75

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY BD
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				12,980	12,980
Travel					
Contractual Services				161	161
Commodities				88	88
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,229	13,229
No. of Positions (FTE)				0.25	0.25

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				12,980	12,980
Travel				5,000	5,000
Contractual Services				5,000	5,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				24,980	24,980
No. of Positions (FTE)				0.25	0.25

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY BD
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			12,980	12,980
Travel			5,000	5,000
Contractual Services			5,000	5,000
Commodities			2,000	2,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			24,980	24,980
No. of Positions (FTE)			0.25	0.25

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Benchmark Awards	Adjustment Of Costs	Document Imaging Automation	Total Funding Change	FY 2015 Total Request
SALARIES	797,821			10,992			10,992	808,813
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	797,821			10,992			10,992	808,813
TRAVEL	65,000							65,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,000							65,000
CONTRACTUAL	570,609				1,642	16,000	17,642	588,251
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	570,609				1,642	16,000	17,642	588,251
COMMODITIES	38,000							38,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000							38,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,000				(5,000)	(3,300)	(8,300)	9,700
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000				(5,000)	(3,300)	(8,300)	9,700
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,000				4,500		4,500	7,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				4,500		4,500	7,500
TOTAL	1,492,430			10,992	1,142	12,700	24,834	1,517,264

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,492,430			10,992	1,142	12,700	24,834	1,517,264
TOTAL	1,492,430			10,992	1,142	12,700	24,834	1,517,264

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.75							13.75
TOTAL FTE	13.75							13.75

PRIORITY LEVEL:

				1	3	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	12,980				12,980			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	12,980				12,980			
TRAVEL	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CONTRACTUAL	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
COMMODITIES	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,980				24,980			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,980				24,980			
TOTAL	24,980				24,980			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.25				0.25			
TOTAL FTE	0.25				0.25			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Commission is responsible for licensing individuals and companies engaged in the real estate profession. Applications are received, processed, and applicants are notified of approval to schedule examinations administered by a national testing company. Once a passing score is achieved on the national and state portion, the MREC is notified and the license is issued. License law requires strict supervision of licensees necessitating many changes in licenses, frequent changes of records and spot checks of escrow accounts and records. All complaints of license law violations are investigated, and when appropriate, disciplinary hearings are held by the Commission. Continuing education and errors and omissions insurance is mandatory for all active licensees. The Commission reviews, approves, and conducts courses and maintains continuing education and errors and omissions compliance records for each licensee. Completion of a 30 hour post-licensing course within the first year of licensure is required of new licensees. The Commission reviews and approves these courses and maintains records of completion by each new licensee or closure of their license file if a deficiency exists.

II. Program Objective:

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed in MS, prior to licensure. Changes in license status must be recorded and usually, new licenses issued. Complaints of misconduct which are received by the Commission require thorough on-site investigation. Legal counsel (contracted) researches, consults with, and recommends to the Commission legal action to be taken once the investigation has been completed. Counsel also assists in disciplinary hearings. All licensees must meet continuing education requirements and show proof of errors and omissions insurance. The Commission approves and monitors courses, maintains records, and conducts seminars at minimal or no cost to the licensees.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Benchmark Awards:**

Training for employees to benefit both the employee's and the agency's proficiency. Benchmark awards for attainment of these certifications.

(E) Adjustment of Costs:

Costs are adjusted yearly due to inflation and projections and cost recovery for services provided by other state agencies. Adjustment for various items includes 3 year renewal of employee fidelity bonds. Increase for books purchased for resale(Subsidies)included in this unit. Copier scheduled for purchase during FY'2014 reflects an overall decrease in equipment funding requested for FY'2015.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Document Imaging Automatio:**

Funding increase for request for development of a document imaging system to replace current paper files. Funding request includes programming, software, and training. The purchase of high speed scanners for this system are scheduled for purchase in FY'2014, which result in a decrease for FY'2015 request.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Commission is responsible for administration of the licensure and regulation of home inspectors.

II. Program Objective:

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed as a home inspector in the state of Mississippi. Errors and omissions and general liability insurance is mandatory for all active licensees. Twenty hours of continuing education is required every two years by the license renewal date. The Commission reviews, approves, and conducts courses and maintains continuing education and insurance compliance records for each licensee.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Examinations Given	635.00	750.00	750.00
2 Resident Licenses Issued	603.00	600.00	715.00
3 Non-Resident/Reciprocal Licenses Issued	209.00	150.00	250.00
4 Investigative Cases Opened	98.00	125.00	125.00
5 Total Licensees Regulated	11,899.00	12,250.00	12,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per Examination Given	62.43	67.59	52.53
2 Cost per License Regulated	61.39	65.13	64.51
3 Cost per Investigation	1,284.76	939.60	939.60

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 100% Qualified Applicants Tested/Approved for Testing	100.00	100.00	100.00
2 100% Licenses Issued	100.00	100.00	100.00
3 100% Investigations Conducted	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Licenses Issued	18.00	24.00	20.00
2 Number of Licenses Regulated	168.00	200.00	200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost Per License Issued	685.99	514.49	514.49
2 Cost per Licensee Regulated	78.74	125.00	125.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 100% Licenses Issued	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Real Estate Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MS REAL ESTATE COMMISSION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,492,430		1,492,430	
TOTAL	1,492,430		1,492,430	
Narrative Explanation:				
Program Name: (2) HOME INSPECTOR REGULATORY BD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	24,980		24,980	
TOTAL	24,980		24,980	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,517,410		1,517,410	
TOTAL	1,517,410		1,517,410	

MISSISSIPPI REAL ESTATE COMMISSION MEMBERS

Mississippi Real Estate Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each member of the commission shall receive per diem as authorized in Section 25-3-69, MS Code of 1972, and actual and necessary expenses incurred in the performance of his official duties as authorized in Section 25-3-41, MS Code of 1972.

B. Estimated number of meetings FY2014

12 regular meetings, 15 hearings and 6 professional organization meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Joe Stedman</u>	<u>Natchez, MS</u>	<u>Gov. Barbour</u>	<u>3/18/10</u>	<u>4 years</u>
2.	<u>John M. Dean, Jr.</u>	<u>Leland, MS</u>	<u>Gov. Barbour</u>	<u>7/1/13</u>	<u>2 years</u>
3.	<u>Larry W. Edwards</u>	<u>Ridgeland, MS</u>	<u>Gov. Barbour</u>	<u>7/1/13</u>	<u>3 years</u>
4.	<u>Mark Cumbest</u>	<u>Moss Point, MS</u>	<u>Gov. Barbour</u>	<u>7/1/13</u>	<u>1 year</u>
5.	<u>Al Gilliss</u>	<u>Southaven, MS</u>	<u>Gov. Barbour</u>	<u>7/1/13</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-35-5 (1) MS Code of 1972 Annotated, Section 73-60-5 (1) MS Code of 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Real Estate Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,218	12,000	12,000
61030 Travel Related Registration	1,577	2,000	2,000
TOTAL (A)	10,795	14,000	14,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	17,315	25,000	25,000
611XX Transportation of Goods (61180-61190)	173	250	250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	17,488	25,250	25,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		100	100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)		100	100
D. RENTS (61400-61499)			
61420 Buildings	122,391	125,000	125,000
61430 Land			
61440 Office Equipment	5,340	6,000	6,000
61460 Other Equipment	660	2,000	2,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	300	5,000	5,000
61490 Other Rental		1,500	1,500
TOTAL (D)	128,691	139,500	139,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	216	1,000	1,000
61550 Office Equipment & Furniture	1,050	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,266	3,000	3,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	717	918	
61616 MMRS Fees	2,609	2,868	5,983
61620 Department of Audit		2,000	2,000
6163X Legal (61630-61636)	103,197	131,000	131,000
61650 State Personnel Board	1,918	1,918	1,918
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs and Court Reporters	400	3,680	2,700
6168X Contract Worker (61682-61688 inc. 61653)	39,287	41,700	41,700
61690 Other Fees & Services	394	23,000	23,000
TOTAL (F)	148,522	207,084	208,301

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Real Estate Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	657	700	700
61710 Insurance & Fidelity Bonds	175	175	600
61715 Insurance Computer Equipment ITS			
61718 Service Fees-Bank Accounts	599	600	600
61720 Membership Dues	1,720	2,500	2,500
61721 Subscriptions			
61800 Procurement Card Purchases	20	1,700	1,700
TOTAL (G)	3,171	5,675	6,100
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	6,258	28,000	28,000
61905 IS Fees-ITS	13,824	100,000	100,000
6191X IS Training/Education (61914-61915)		2,500	2,500
61917 Service Charges Paid to State Computer Center	19,221	25,000	20,000
61918 Data Entry			
61921 Software Acquisition & Installation	5,438	10,000	10,000
6192X Basic Telephone Monthly (61922-61923)	2,489	2,500	2,500
6192X Long Distance Charges (61924-61925)	279	500	500
61927 Private DL & Network Access Charge-ITS	3,363	5,000	3,500
6193X IS Related Rentals (61932-61938)			
61939 Cellular Line Charges	767	1,500	1,500
61961 Repair, Maintenance & Service of IS Equipment		3,500	3,500
61964 Maintenance Repair of Communication Systems		2,500	25,000
61980 Software Maintenance			
TOTAL (H)	51,639	181,000	197,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	361,572	575,609	593,251
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	361,572	575,609	593,251
TOTAL FUNDS	361,572	575,609	593,251

**SCHEDULE C
COMMODITIES**

Mississippi Real Estate Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,302	8,000	8,000
62120 Duplication & Reproduction Supplies	4,435	8,000	8,000
62130 Office Supplies & Materials	1,532	5,000	5,000
62140 Paper Supplies	729	3,000	3,000
62150 Maps, Manuals, Library Books	2,049	4,000	4,000
62160 Office Equipment (not capital outlay)		4,000	4,000
Total (B)	13,047	32,000	32,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,687	2,300	2,300
62213 Repairs Vehicle - Fuel Card	48	400	400
62214 Preventative Maintenance Vehicle - Fuel Card	92	400	400
62240 Tires and Tubes-Auto	392	500	500
62251 Repair Vehicle	445	500	500
62271 Communication System Repair Parts			
62290 Other Equipment Repair Parts			
Total (C)	2,664	4,100	4,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	8		
62450 Janitor Supplies & Cleaning	11		
62460 Wearing Material	13		
62470 Food	60		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	1,382	3,000	3,000
62590 Other Supplies & Materials	318	400	400
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	254	500	500
62993 Reimbursable Travel-Commodities			
Total (E)	2,046	3,900	3,900

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Real Estate Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,757	40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,757	40,000	40,000
TOTAL FUNDS	17,757	40,000	40,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Real Estate Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Real Estate Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Copier			1	5,000			
LCD Projector							
TOTAL (C)				5,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer-Personal	17	12,363	1	1,500	2	1,500	3,000
High Speed Document Scanner			2	7,000			
Printer-Laser			3	2,500	3	900	2,700
Color Laser Printer/Scanner			2	2,000			
Computer Tablet-IPAD	1	699					
Internal Tape Drive for Server		1,925					
Battery Backup		1,289					
4 Port Voicemail	1	1,396					
Computer Server					1	4,000	4,000
TOTAL (D)		17,672		13,000			9,700
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		17,672		18,000			9,700
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		17,672		18,000			9,700
TOTAL FUNDS		17,672		18,000			9,700

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Real Estate Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	2						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Real Estate Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Real Estate Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Books Purchased for Resale	994	3,000	7,500
TOTAL (E)	994	3,000	7,500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	994	3,000	7,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	994	3,000	7,500
TOTAL FUNDS	994	3,000	7,500

NARRATIVE
2015 BUDGET REQUEST

Mississippi Real Estate Commission
Name of Agency

1.A.1. Salaries, Wages, & Fringe

The Mississippi Real Estate Commission (MREC) is requesting additional funding in Salaries, Wages, and Fringe Benefits to award educational benchmarks for four employees. The Business Systems Analyst, Associate has attained an Associate of Applied Science in Business and Office Technology/Office Systems Technology degree, and is currently enrolled in the State Personnel Board's Certified Public Manager (CPM) courses. The Finance and Accounting Director completed coursework and passed the Appraisal Examination, and is also enrolled in the CPM program. The series of courses taken in all of these programs are in direct relation to the duties and responsibilities of both positions. The Licensing Investigator IV has completed coursework and passed the real estate examination. In addition, he has completed the requirements and achieved the designation of Certified Real Estate Investigator (CREI). This knowledge and designation has directly enhanced his abilities as a real estate investigator. The Special Projects Officer III recently completed her Bachelor of Science Degree at Belhaven University and has been accepted into a program for her Master's Degree. The additional education will benefit her and the agency in her role as continuing education coordinator for the MREC. The increased knowledge from all of this training will be an asset to the MREC and add productivity to the agency as a whole. The salary awards will be an incentive to continue learning and broadening the knowledge level to perform a better job for the MREC and the Mississippi Appraisal Board (MAB).

1.A.2. Travel

It is necessary that all commission members, the administrator, and, from time to time, certain staff attend conferences and conventions during the year. The majority of the real estate conferences are hosted by ARELLO, an international group of real estate regulators. State regulatory officials from around the world attend the conferences to network and discuss changes, problems, and solutions in the real estate industry. Travel throughout Mississippi is required of the investigators, due to the various complaints received, cases that must be investigated, and court appearances that must be made. Monthly meetings and periodic hearings require board members to travel to the Commission office. Board members which were previously charged with the oversight of the home inspectors were eliminated by legislative action during the 2013 legislative session and the real estate commissioners were given oversight over the home inspectors; therefore, all home inspector business will be conducted at the regularly scheduled MREC meetings and no additional in-state travel will be required. Any expenses for home inspector conventions and training which are approved and attended by the MREC commissioners or staff will be paid from home inspector funds. It is requested that the current level of funding be maintained for all necessary travel expenses.

1.B. Contractual Services

The MS Real Estate Commission (MREC) is attempting to finalize four years of work with ITS for the design of a new licensing system and website which will be more efficient and user-friendly for the licensees and general public. This system was set to go live in the early part of 2012. Due to ITS programming issues, the system has not gone live yet, but will be ready during FY'2014. The new system will accommodate new requirements and interface much more efficiently with the new website to enable the MREC and MAB to provide additional services to the public including the capability to accept electronic payments. It will also have the capability to house individual licensee file documentation which is presently maintained in paper files. Once this project is functional, the MREC plans to pursue purchase and implementation of a document management system which will interface with the MREC's new licensing system and eliminate most of the paper files that are in existence at the present time.

The MREC has continued to experience an increased workload in the Investigative and Licensing Divisions. The routine investigative caseload continues to increase. Although many complaints do not result in an open case, complaints still have to be investigated and reviewed by outside legal counsel. It was necessary to increase the amount of the legal services contract for FY'2012, as a result of the nature and complexity of the cases. The increased amount has been sufficient thus far. The licensing department has experienced an increase in the volume of licensee status changes. Involuntary inactive status changes due to lack of continuing education and errors and

NARRATIVE
2015 BUDGET REQUEST

Mississippi Real Estate Commission
Name of Agency

omissions insurance, as well as voluntary changes, because of other reasons, necessitate much work on the part of the licensing department. A contract worker was employed during FY'2013 to assist with the licensing division, but was hired into a permanent position, when another employee resigned. Depending on the workload in the licensing division, another worker may be contracted as needed. Estimates and cost projections have changed on other items, but those are minimal in amount. An increase in funding is requested for FY'2015 to facilitate completion of the document management system.

1.C. Commodities

Printing costs, equipment repair and other commodity items vary from year to year. Although FY'2013 actual expenditures were low and the MREC does not foresee any large purchases of commodities for FY'2015, it is requested that the present level of funding be maintained.

1.D.2. Capital Outlay-Equipment

Funding was requested and approved for the purchase of several large equipment items for FY'2014. Funding is requested for FY'2015 for the replacement of smaller equipment items, which have or may become inoperable, but are needed for the everyday operation of the MREC. This results in an overall decrease in the request for FY'2015.

1.E.1. Subsidies, Loans, and Grants

The MREC uses funds in the Subsidies, Loans, and Grants category to purchase books and study materials for resale to the public. The books are sold at little profit to the MREC, but the full purchase cost of the books is recovered by the MREC as revenue. The actual expenditures fluctuate with the demand for these study materials. It is requested that funding be increased to accommodate any demand, although funds will not be expended unless one exists.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Real Estate Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rick Stubblefield	Indianapolis, IN	ARELLO Investigator Workshop	1,500	Fund 3832
Mark Cumbest	Orlando, FL	NAR 2012 Convention/Expo	1,373	Fund 3832
John Dean, Jr.	Orlando, FL	NAR 2012 Convention/Expo	2,103	Fund 3832
Robert Praytor	Orlando, FL	NAR 2012 Convention/Expo	1,525	Fund 3832
Robert Praytor	St Louis, MO	PSI Job Analysis Results	251	Fund 3832
Robert Praytor	Las Vegas, NV	PSI Conference	545	Fund 3832
Mark Cumbest	Scottsdale, AZ	ARELLO Annual Conference	1,484	Fund 3832
Alvin Gillless	Scottsdale, AZ	ARELLO Annual Conference	1,647	Fund 3832
Mark Cumbest	Washington, DC	NAR Legislative Expo	1,812	Fund 3832
John Dean, Jr.	Washington, DC	NAR Legislative Expo	2,384	Fund 3832
Larry Edwards	Washington, DC	NAR Legislative Expo	499	Fund 3832
Robert Praytor	Washington, DC	NAR Legislative Expo	2,165	Fund 3832
Total Out of State Travel Cost			\$17,288	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Real Estate Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / State Automated Acctg. System Fees		717	918		3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>717</u></u>	<u><u>918</u></u>		
61616 MMRS Fees					
MMRS Fees / State Assessment		2,609	2,868	5,983	3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61616 MMRS Fees		<u><u>2,609</u></u>	<u><u>2,868</u></u>	<u><u>5,983</u></u>	
61620 Department of Audit					
Dept. of Audit / Audit Fees			2,000	2,000	3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61620 Department of Audit			<u><u>2,000</u></u>	<u><u>2,000</u></u>	
6163X Legal (61630-61636)					
John L. Maxey / Legal Services		103,197	130,000	130,000	3832
<i>Comp. Rate: 125.00/hour</i>					
Office of the Attorney General / Legal Services			1,000	1,000	3830
<i>Comp. Rate: 65.00/hour</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>103,197</u></u>	<u><u>131,000</u></u>	<u><u>131,000</u></u>	
61650 State Personnel Board					
State Personnel Board / Personnel Fees		1,781	1,781	1,781	3832
<i>Comp. Rate: 137.00/position</i>					
State Personnel Board / Personnel Fees		137	137	137	3830
<i>Comp. Rate: 137.00/position</i>					
TOTAL 61650 State Personnel Board		<u><u>1,918</u></u>	<u><u>1,918</u></u>	<u><u>1,918</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs and Court Reporters					
Amanda Wooten / Court Reporter Services		400	3,000	2,500	3832
<i>Comp. Rate: Per Appearance/Deposition</i>					
Stegall Notary Services / Notary Services			680	200	3832
<i>Comp. Rate: Per Certification</i>					
TOTAL 61660 Court Costs and Court Reporters		<u><u>400</u></u>	<u><u>3,680</u></u>	<u><u>2,700</u></u>	
6168X Contract Worker (61682-61688 inc. 61653)					
Joseph D. Griffith / Investigative Services	Y	23,660	25,000	25,000	3832
<i>Comp. Rate: 26.00/hour</i>					
Victoria Craft Hood / Clerical Services		8,240	9,000	9,000	3832
<i>Comp. Rate: 10.00/hour</i>					
Contract Worker SPAHRS Matching / Employer Matching		5,814	6,100	6,100	3832
<i>Comp. Rate: SS/Medicare/Pers</i>					
Contract Worker-Travel Only / Travel Expenses		1,573	1,600	1,600	3832
<i>Comp. Rate: Actual Expenses</i>					
TOTAL 6168X Contract Worker (61682-61688 inc. 61653)		<u><u>39,287</u></u>	<u><u>41,700</u></u>	<u><u>41,700</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Real Estate Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Movable Relocation & Services / Furniture/Surplus Property Moving <i>Comp. Rate: Per Assignment</i>			2,000	2,000	3832
Shred-It / Shredding Services <i>Comp. Rate: Per Assignment</i>			1,000	1,000	3832
Oliver Franscona and/or Other Instructor/s / Continuing Ed. Seminar Instruction <i>Comp. Rate: Per Assignment</i>			20,000	20,000	3832
Biloxi/Ocean Springs Board of Realtors / A/V Reimb for CE Seminar <i>Comp. Rate: Per Assignment</i>		288			3832
Hancock Banks / Research/Copy Fees <i>Comp. Rate: Per Assignment</i>		57			3832
Woodforest / Research/Copy Fees <i>Comp. Rate: Per Assignment</i>		49			3832
TOTAL 61690 Other Fees & Services		<u>394</u>	<u>23,000</u>	<u>23,000</u>	
GRAND TOTAL (61600-61699)		148,522	207,084	208,301	

VEHICLE PURCHASE DETAILS

Mississippi Real Estate Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Real Estate Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Ford	2005	Crown Victoria	Rick Stubblefield, Investigator	MREC Business	G-31939	77,746	9,718		
P	Chevrolet	2009	Impala	Jim King, Chief Investigator	MREC Business	G-49105	39,646	9,912		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Real Estate Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MS REAL ESTATE COMMISSION	Benchmark Awards		
		Salaries	10,992
		Total	10,992
		Other Special Funds	10,992
Priority # 2			
Program # 1 : MS REAL ESTATE COMMISSION	Document Imaging Automation		
		Contractual	16,000
		Equipment	-3,300
		Total	12,700
		Other Special Funds	12,700
Priority # 3			
Program # 1 : MS REAL ESTATE COMMISSION	Adjustment of Costs		
		Contractual	1,642
		Equipment	-5,000
		Subsidies	4,500
		Total	1,142
		Other Special Funds	1,142

CAPITAL LEASES

Mississippi Real Estate Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Real Estate Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					